

**STATE OF IOWA**  
Fiscal Year 2019 Annual Budget  
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship  
Budget Unit: (009G410001) GF-Administrative Division  
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 17,655,492	\$ 17,640,576	\$ 17,640,576	\$ 17,451,888
Legislative Reductions	-505,149	0	0	0
	<u>17,150,343</u>	<u>17,640,576</u>	<u>17,640,576</u>	<u>17,451,888</u>
Other Resources				
Balance Brought Forward (Approps)	4,319	0	0	0
Receipts				
Federal Support	6,881,329	6,482,601	6,482,626	6,482,626
Intra State Receipts	5,522,071	8,545,288	8,545,288	8,545,288
Reimbursement from Other Agencies	50,000	50,075	50,075	50,075
Gov Fund Type Transfers - Other Age	1,570,651	1,584,495	1,584,495	1,584,495
Interest	39	0	0	0
Fees, Licenses & Permits	111,316	112,725	112,725	112,725
Refunds & Reimbursements	77,009	56,725	56,725	56,725
Other Sales & Services	32,725	45,025	45,025	45,025
Unearned Receipts	27,125	43,562	43,537	43,537
Other	698,972	573,800	573,775	573,775
	<u>14,971,237</u>	<u>17,494,296</u>	<u>17,494,271</u>	<u>17,494,271</u>
Total Resources	<u>\$ 32,125,898</u>	<u>\$ 35,134,872</u>	<u>\$ 35,134,847</u>	<u>\$ 34,946,159</u>
FTE	<u>300.10</u>	<u>316.97</u>	<u>316.97</u>	<u>316.97</u>
Disposition of Resources				
Personal Services-Salaries	\$ 25,713,367	\$ 27,237,380	\$ 27,237,380	\$ 27,237,380
Personal Travel In State	268,104	356,980	356,980	356,980
State Vehicle Operation	414,041	485,490	485,490	485,490

**STATE OF IOWA**  
Fiscal Year 2019 Annual Budget  
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship  
Budget Unit: (009G410001) GF-Administrative Division  
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Disposition of Resources (cont.)				
Depreciation	442,900	119,148	119,148	119,148
Personal Travel Out of State	79,863	127,157	127,157	127,157
Office Supplies	82,778	115,475	115,475	115,475
Facility Maintenance Supplies	4,500	650	650	650
Equipment Maintenance Supplies	299	2,400	2,400	2,400
Professional & Scientific Supplies	257,191	281,874	281,874	281,874
Ag., Conservation & Horticulture Supp	0	325	325	325
Other Supplies	40,286	80,703	80,703	80,703
Printing & Binding	60,723	103,344	103,344	103,344
Food	461	1,175	1,175	1,175
Uniforms & Related Items	2,274	1,200	1,200	1,200
Postage	83,975	94,625	94,625	94,625
Communications	201,177	214,534	214,534	214,534
Rentals	6,094	10,550	10,550	10,550
Professional & Scientific Services	132,119	224,556	224,556	224,556
Outside Services	409,588	509,865	509,890	509,890
Intra-State Transfers	288,000	288,075	288,075	288,075
Advertising & Publicity	73,085	68,325	68,300	68,300
Outside Repairs/Service	68,524	75,025	75,025	75,025
Attorney General Reimbursements	0	2,500	2,500	2,500
Auditor of State Reimbursements	0	25	25	25
Reimbursement to Other Agencies	632,462	1,780,545	1,780,545	1,780,545
ITS Reimbursements	68,252	74,554	74,529	74,529
Gov Fund Type Transfers - Attorney C	935	0	0	0
Gov Fund Type Transfers - Auditor of	110,860	125,000	125,000	125,000
Gov Fund Type Transfers - Other Age	900,220	865,987	865,987	865,987

**STATE OF IOWA**  
 Fiscal Year 2019 Annual Budget  
 SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship  
 Budget Unit: (009G410001) GF-Administrative Division  
 Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Disposition of Resources (cont.)				
Equipment	0	91,850	91,850	91,850
Office Equipment	0	1,350	1,350	1,350
Equipment - Non-Inventory	3,347	9,500	9,500	9,500
IT Equipment	193,169	314,608	314,608	314,608
Water Prot Fund Practices-FY00	51,001	175,000	175,000	175,000
Other Expense & Obligations	111,205	115,100	115,100	115,100
Licenses	97	425	425	425
Fees	72	0	0	0
Refunds-Other	0	25	25	25
State Aid	1,419,773	1,179,547	1,179,547	1,179,547
Recommendation Adjustment	0	0	0	-188,688
Reversions	5,159	0	0	0
Total Disposition of Resources	<u>\$ 32,125,898</u>	<u>\$ 35,134,872</u>	<u>\$ 35,134,847</u>	<u>\$ 34,946,159</u>